

INDIAN HEALTH SERVICE
Analysis of Budget Request, 2003

(Dollars in Thousands)

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1/31/2002

Sub Sub Activity					FY 2003										FY 2003									
					Current Services										Program Increases/Decreases									
	FY 2002				Quarters Rate Change	Federal Pay Cost			Tribal Pay Cost	Staffing For New Facilities	Contract Support Costs	Sub-total Current Services	Epi Centers	HIPAA Privacy Regul.	Contract Health Services	Indian Health Profession	Info. Tech.	Admin./ Management Reductions	Maint. & Improv.	Facilities Construction	Sub-total Program Increases/ Decreases	2003 Comparable		
	Appropriation	Accrued Cost: Retirement & Health Benefit	Transfer of Legislative & Public Affairs to Ofc of Secy	Comparable		FY03: WIG @1.8% CS @ 2.6% CO @ 4.1% FY02 Annualization: CS @ 4.6% CO @ 6.9%	Accrued Cost Increase Based on FY 2002 Comparable	Adjusted Pay Cost																
SERVICES:	1,153,711	39,993	0	1,193,704	0	15,415	1,614	17,029	12,620	8,879	0	38,528	1,500	850	0	0	0	-4,435	5/	0	0	-2,085	1,230,147	
Hospitals & Health Clinics	95,305	4,573	0	99,878	0	1,921	243	2,164	1,002	1,857	0	5,023	0	0	0	0	0	0	0	0	0	0	104,901	
Dental Services	47,142	1,700	0	48,842	0	789	173	962	546	2,149	0	3,657	0	0	0	0	0	0	0	0	0	0	52,499	
Mental Health	135,005	1,031	0	136,036	0	352	25	377	2,387	0	0	2,764	0	0	0	0	0	0	0	0	0	0	138,800	
Alcohol & Substance Abuse	460,776	0	0	460,776	0	3	0	3	0	0	0	3	0	0	7,351	0	0	0	0	0	0	7,351	468,130	
Contract Health Services	1,891,939	47,297	0	1,939,236	0	18,480	2,055	20,535	16,555	12,885	0	49,975	1,500	850	7,351	0	0	-4,435	5/	0	0	5,266	1,994,477	
Total, Clinical Svcs	37,781	1,663	0	39,444	0	762	101	863	1	1,331	0	2,195	0	0	0	0	0	0	0	0	0	0	41,639	
Public Health Nursing	10,628	202	0	10,830	0	106	18	124	145	184	0	453	0	0	0	0	0	0	0	0	0	0	11,283	
Health Education	49,789	0	0	49,789	0	0	0	0	959	26	0	985	0	0	0	0	0	0	0	0	0	0	50,774	
Comm. Health Reps	1,526	0	0	1,526	0	0	0	0	30	0	0	30	0	0	0	0	0	0	0	0	0	0	1,556	
Immunization AK	99,724	1,865	0	101,589	0	868	119	987	1,135	1,541	0	3,663	0	0	0	0	0	0	0	0	0	0	105,252	
Total, Prev Hlth	30,947	90	0	31,037	0	15	2	17	566	0	0	583	0	0	0	0	0	0	0	0	0	0	31,620	
Urban Health	31,165	108	0	31,273	0	58	2	60	0	0	0	60	0	0	0	4,150	0	0	0	0	0	4,150	35,483	
Indian Health Professions	2,406	0	0	2,406	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,406	
Tribal Management	55,323	8,875	(799)	63,399	0	1,461	170	1,631	464	0	0	2,095	0	0	0	0	2,500	3/	-4,436	5/	0	-1,936	63,558	
Direct Operations	9,876	48	0	9,924	0	50	1	51	163	0	0	214	0	0	0	0	0	0	0	0	0	0	10,138	
Self Governance	268,234	0	0	268,234	0	0	0	0	0	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0	270,734	
Contract Support Costs	2,389,614	58,283	(799)	2,447,098	0	20,932	2,349	23,281	18,883	14,426	2,500	59,090	1,500	850	7,351	4,150	2,500	-8,871	5/	0	0	7,480	2,513,668	
Total, Services	FACILITIES:																							
Maint. & Improvement	46,331	0	0	46,331	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	1,000	47,331		
Sanitation Facilities	93,827	1,163	0	94,990	0	156	39	195	0	0	0	195	0	0	0	0	0	0	0	0	0	0	95,185	
Hlth Care Facs. Constr.	86,260	0	0	86,260	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14,260	-14,260	72,000	4/	
Facil. & Envir. Hlth Supp:																								
Fac. Support	63,037	3,256	0	66,293	0	1,391	155	1,546	405	2,092		4,043	0	0	0	0	0	0	0	0	0	0	70,336	
Envir. Support	52,857	2,629	0	55,486	0	1,330	148	1,478	388	219		2,085	0	0	0	0	0	0	0	0	0	0	57,571	
OEHE Support	10,881	483	0	11,364	0	281	31	312	82	0		394	0	0	0	0	0	0	0	0	0	0	11,758	
Subtotal F&EHS	126,775	6,368	0	133,143	0	3,002	334	3,336	875	2,311	0	6,522	0	0	0	0	0					0	139,665	
Equipment	16,294	0	0	16,294	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,294	
Total, Facilities	369,487	7,531	0	377,018	0	3,158	373	3,531	875	2,311	0	6,717	0	0	0	0	0	0	1,000	-14,260	-13,260	370,475		
Total, IHS	2,759,101	65,814	(799)	2,824,116	0	24,090	2,722	26,812	19,758	16,737	2,500	65,807	1,500	850	7,351	4,150	2,500	-8,871	1,000	-14,260	-5,780	2,884,143		
COLLECTIONS:																								
Medicare 1/	135,776	2,048	0	137,824	0	0	144	144	0	0	0	144	0	0	0	0	0	0	0	0	0	0	137,968	
Medicaid 1/	324,249	5,142	0	329,391	0	0	361	361	0	0	0	361	0	0	0	0	0	0	0	0	0	0	329,752	
Private Insurance	39,960	1,087	0	41,047	0	0	75	75	0	0	0	75	0	0	0	0	0	0	0	0	0	0	41,122	
Quarters	5,700	15	0	5,715	200	0	1	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	5,916	
TOTAL, COLLECTION	505,685	8,292	0	513,977	200	0	581	581	0	0	0	581	0	0	0	0	0	0	0	0	0	0	514,758	
ADVANCE TRANSFER APPROPRIATION:																								
Diabetes 2/	100,000	0		100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000	
TOTAL, PROGRAM LEVEL	3,364,786	74,106	(799)	3,438,093	200	24,090	3,303	27,393	19,758	16,737	2,500	66,388	1,500	850	7,351	4,150	2,500	-8,871	1,000	-14,260	-5,780	3,498,901		

1/ Includes \$29,203,000 in Medicaid/Medicare for tribal collection estimates and are straightlined of FY02 estimated levels pending development of FY02 MM rates.

2/ The Balanced Budget Act of 1997 transfers \$30,000,000 annually to IHS for diabetes prevention and treatment from FY 1998 through FY 2002; an additional \$70,000,000 a year would be drawn from the Treasury out of funds not otherwise appropriated and in FY 2003 the entire \$100,000,000 would be drawn from the Treasury out of funds not otherwise appropriated.

3/ \$2,500,000 would partially fund year 3 (infrastructure) of the 5-Year IT Plan from the Department-wide IT budget.

4/ Includes \$20,400,000 for Ft. Defiance, AZ Hospital staff quarters; \$8,241,000 for Winnebago, NE Hospital; \$13,900,000 for Pinon, AZ Health Center; \$7,658,000 for Red Mesa, AZ Health Center; \$10,639,000 for Pawnee, OK Health Center; \$11,162,000 for St. Paul, AK Health Center.

5/ -\$8,871,000 will be spread 50/50 between Direct Operations and Hospitals&Clinics sub-sub-activity (administrative positions and costs related to travel, training, copying, etc.).